

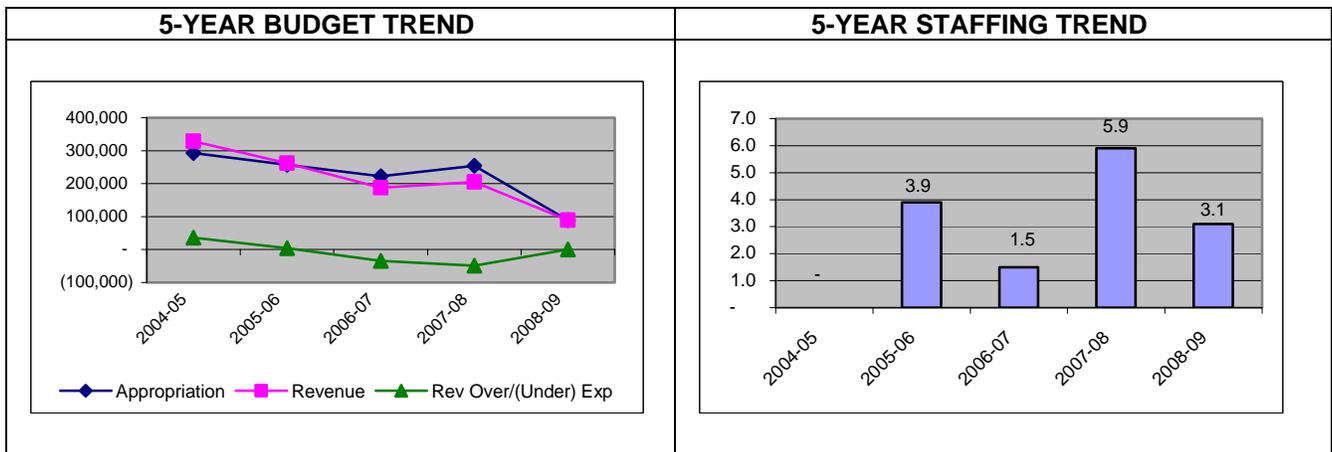
Environmental Science Day Camp

DESCRIPTION OF MAJOR SERVICES

This budget unit was originally established to account for revenues and expenses related to the operation of Camp Bluff Lake located in the San Bernardino Mountains. In 2003-04, the Board of Supervisors approved an agreement with The Wildlands Conservancy for the County to operate the facility for a children's summer camping program on a trial basis. The Conservancy subsequently determined that operating this camp was not a cost effective venture; therefore operations were discontinued in 2006-07 after the summer camp season.

Seizing the opportunity to expand the youth services programs, the Board approved a separate agreement with The Conservancy to develop an Environmental Science Day Camp. This one-day environmental studies retreat for children was originally located at The Conservancy's Bearpaw Preserve in Forest Falls; however, it has since been relocated to Yucaipa Regional Park to allow better access by school buses, affording a greater number of schools to participate in the program. The revenues and expenses for this youth services program are being accounted for in this enterprise fund.

BUDGET HISTORY



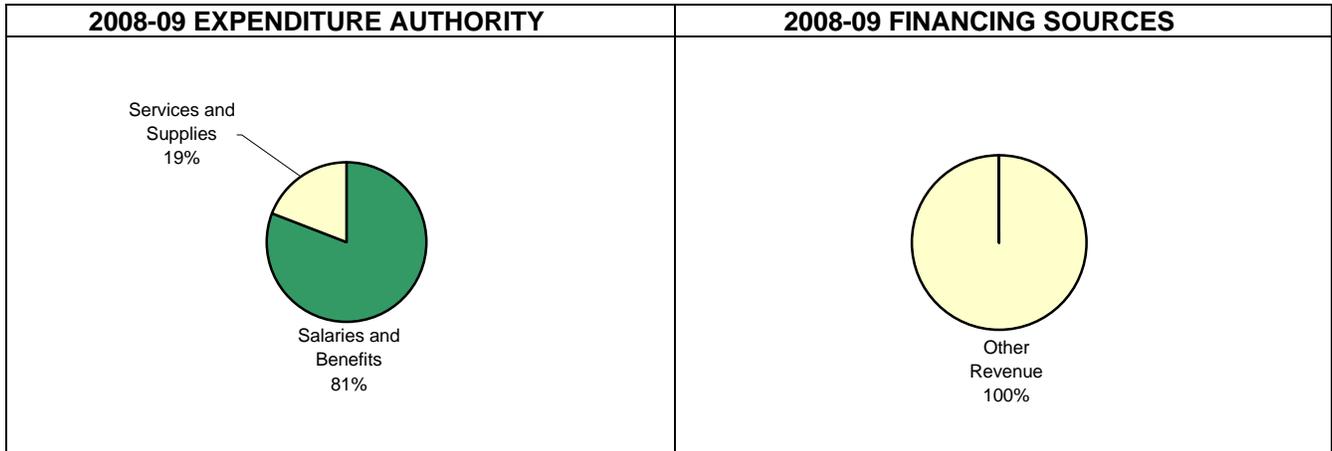
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	98,227	38,828	269,648	253,860	80,014
Departmental Revenue	23,080	138,999	209,674	205,200	34,060
Revenue Over/(Under) Exp	(75,147)	100,171	(59,974)	(48,660)	(45,954)
Budgeted Staffing				5.9	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	10,713	100,002	48,660		2,706

Expenses and revenues for 2007-08 are estimated to be significantly less than budget because it was originally anticipated that there would be operations at Camp Bluff Lake during the year.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Environmental Science Day Camp

BUDGET UNIT: EME CCP
FUNCTION: Recreational and Cultural Services
ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	70,350	32,523	120,572	40,455	171,714	70,774	(100,940)
Services and Supplies	27,877	4,770	81,291	33,888	16,265	16,878	613
Central Computer	-	-	-	-	896	-	(896)
Transfers	-	1,535	67,785	5,671	64,985	1,360	(63,625)
Total Appropriation	98,227	38,828	269,648	80,014	253,860	89,012	(164,848)
Departmental Revenue							
Use Of Money and Prop	545	499	6,746	1,500	5,200	-	(5,200)
Current Services	2,535	500	102,928	4,560	-	-	-
Other Revenue	20,000	138,000	100,000	28,000	200,000	89,012	(110,988)
Total Revenue	23,080	138,999	209,674	34,060	205,200	89,012	(116,188)
Rev Over/(Under) Exp	(75,147)	100,171	(59,974)	(45,954)	(48,660)	-	48,660
Budgeted Staffing					5.9	3.1	(2.8)

Salaries and benefits of \$70,774 fund 3.1 budgeted positions for the Environmental Science Day Camp. The \$100,940 decrease reflects the deletion of 2.8 vacant positions due to the department no longer operating the Camp Bluff Lake program.

Services and supplies of \$16,878 include costs to operate the Environmental Science Day Camp program.

Transfers of \$1,360 represent costs for the employee health and productivity program administered by the Human Resources department. The decrease of \$63,625 reflects the elimination of costs related to administration of Camp Bluff Lake operations.

Other revenue of \$89,012 is anticipated from grants to fund the Environmental Science Day Camp program.

